

Unrestricted General Funds

Component Summary (1078) Department of Administration

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Centralized Administrative Services								
Administrative Hearings	80.1	91.2	91.2	91.2	88.9	88.9	-2.3	-2.5%
DOA Leases	995.8	1,131.8	1,131.8	1,131.8	1,131.8	1,131.8	0.0	0.0%
Office of the Commissioner	6.3	6.3	6.3	6.3	6.3	6.3	0.0	0.0%
Administrative Services	639.7	655.7	655.7	655.7	648.1	648.1	-7.6	-1.2%
Finance	6,269.8	5,451.7	5,451.7	6,006.3	5,646.1	5,646.1	194.4	3.6%
E-Travel	0.0	7.2	7.2	7.2	0.0	0.0	-7.2	-100.0%
Personnel	1,990.1	2,554.4	2,554.4	1,999.8	348.5	348.5	-2,205.9	-86.4%
Labor Relations	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	1,357.4	-376.4	-21.7%
Centralized HR	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	542.0	754.8	754.8	754.8	752.7	752.7	-2.1	-0.3%
Labor Agreements Misc Items	25.7	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	11,802.6	12,190.9	12,536.6	12,536.6	10,129.5	10,129.5	-2,407.1	-19.2%
Shared Services of Alaska								
OFC of Procure. Property. Mngm	0.0	284.6	284.6	0.0	0.0	0.0	-284.6	-100.0%
Accounting	0.0	157.7	157.7	442.3	0.0	0.0	-157.7	-100.0%
Print Services	0.0	26.3	26.3	26.3	0.0	0.0	-26.3	-100.0%
NPBF Facilities	407.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	407.5	468.6	468.6	468.6	0.0	0.0	-468.6	-100.0%
Office of Information Technology								
Alaska Division of IT	0.0	1,671.0	1,671.0	1,671.0	0.0	0.0	-1,671.0	-100.0%
RDU Total:	0.0	1,671.0	1,671.0	1,671.0	0.0	0.0	-1,671.0	-100.0%
Administration State Facilities Rent								
State Facilities Rent	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%

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Public Communications Services								
Public Broadcasting Commission	0.0	46.7	0.0	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	717.4	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	717.4	3,496.1	779.5	779.5	779.5	779.5	0.0	0.0%
Risk Management								
Risk Management	0.0	75.6	75.6	75.6	0.0	0.0	-75.6	-100.0%
RDU Total:	0.0	75.6	75.6	75.6	0.0	0.0	-75.6	-100.0%
Legal and Advocacy Services								
Office of Public Advocacy	26,948.2	28,049.4	28,049.4	28,049.4	27,751.4	27,751.4	-298.0	-1.1%
Public Defender Agency	27,642.0	30,382.0	30,296.0	30,296.0	30,144.3	30,144.3	-151.7	-0.5%
RDU Total:	54,590.2	58,431.4	58,345.4	58,345.4	57,895.7	57,895.7	-449.7	-0.8%
Alaska Public Offices Commission								
Alaska Public Offices Comm	704.1	938.3	938.3	938.3	922.1	922.1	-16.2	-1.7%
RDU Total:	704.1	938.3	938.3	938.3	922.1	922.1	-16.2	-1.7%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	209.1	209.1	209.1	100.0%
RDU Total:	0.0	0.0	0.0	0.0	209.1	209.1	209.1	100.0%
Unrestricted General (UGF):	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	70,442.1	-4,879.1	-6.5%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	68,728.0	77,778.1	75,321.2	75,321.2	70,442.1	70,442.1	-4,879.1	-6.5%